

# CERTIFICATE

To the Clerk of Marshall County, State of Kansas  
We, the undersigned, officers of

**Marshall County**

- certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the  
maximum expenditure for the various funds for the year 2013; and  
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

2013

State of Kansas  
County

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Fund	K.S.A.	Page No.	Budget Authority for Expenditures	2013 Adopted Budget	
				Amount of 2012 Ad Valorem Tax	County Clerk's Use Only
Computation to Determine Limit for 2013		2			
Allocation of Vehicle Taxes		3			
Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
General		7			
Debt Service	79-1946	8	2,813,216	1,609,464	13.162
Road & Bridge	10-113	9	10,189	8,344	.068
Health Nurse	79-1946	10	2,640,461	1,909,355	15.615
Fair	65-204	10	545,927	125,474	1.026
4-H Building	2-132	11	30,217	27,265	.223
Recycling/THW	19-1561b	11	7,555	6,831	.056
Agency on Aging	CR#99-06-0	12	65,967	33,902	.277
Soil Conservation	12-16880	12	223,336	159,052	1.301
Historical	2-1907b	13	23,481	21,242	.174
Appraiser	19-2651	13	12,251	11,095	.091
Noxious Weed	19-436	14	173,686	138,170	1.130
Election	2-1318	14	92,194	49,682	.406
Extension Council	25-2201a	15	90,542	76,999	.630
Solid Waste	2-610	15	158,833	143,896	1.177
Ambulance	CR#87-1	16	378,870		
Men Health Ret Workshop	65-6113	16	340,377	309,436	2.531
Pawnee Mental Health	19-4004	17	55,833	49,200	.402
Emp Ben (Health Insurance)	19-4011	17	82,417	74,207	.607
Employment	12-16,102	18	1,223,980	1,059,853	8.668
ility	44-710e	18	6,045	1,968	.016
Employee Retirement	75-6110	19	81,251	55,271	.452
Workers Compensation	74-4920	19	330,087	224,827	1.839
Social Security	44-505c	20	96,271	56,161	.459
	40-2305	20	269,634	204,813	1.675
Special Park & Rec		21	3,000		
Special Alcohol		21	10,000		
Aging - KDOT		22	149,500		
Aging - Kitchen Equip		22			
Health Cap Outlay		23			
911 Local		23	20,000		
911 Special		24	75,000		
EM Capital Outlay		24	65,000		
Budgeted Funds-A		25			
Budgeted Funds-B		26			
Budgeted Funds-C		27			
Budgeted Funds-D		28			
Summary	xxxxx	29	10,075,120	6,356,507	51.985
Summary2		30			
hood Revitalization Rebate		31			
			Is a Resolution required?	Yes	County Clerk's Use Only
			Nov 1, 2012 Total Assessed Valuation		

122,278,372



*K. H. Hall*  
*Charles P. Lounsbury*

Governing Body

## Computation to Determine Limit for 2013

State of Kansas  
County 2013

Amount of Levy	
+	\$ 6,117,373
-	\$ 14,121
	\$ 6,103,252

1. Total Tax Levy Amount in 2012 Budget
2. Debt Service Levy in 2012 Budget
3. Tax Levy Excluding Debt Service

## 2012 Valuation Information for Valuation Adjustments:

## 4. New Improvements for 2012:

## 5. Increase in Personal Property for 2012:

5a. Personal Property 2012

5b. Personal Property 2011

5c. Increase in Personal Property (5a minus 5b)

+	6,017,156
-	6,019,236

+ 2,289,353

+	0
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(Use Only if > 0)

## 6. Valuation of Property that has Changed in Use during 2012:

## 7. Total Valuation Adjustment (Sum of 4, 5c, and 6)

260,235

## 8. Total Estimated Valuation July 1, 2012

2,549,588

## 9. Total Valuation less Valuation Adjustment (8 minus 7)

122,290,369

## 10. Factor for Increase (7 divided by 9)

119,740,781

## 11. Amount of Increase (10 times 3)

0.02129

## 12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)

+ \$ 129,954

## 13. Debt Service Levy in this 2013 Budget

\$ 6,233,206

## 14. Maximum levy, including debt service, without a Resolution (12 plus 13)

8,344

6,241,550

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

## Allocation of Motor, Recreational, 16/20M Vehicle Taxes

Budgeted Funds for 2012	Budget Tax Levy Amount	Allocation for Year 2013		
		MVT	RVT	16/20M Veh
General	1,619,960	150,444	2,824	19,658
Debt Service	14,121	1,311	25	171
Road & Bridge	1,891,879	175,695	3,301	22,957
Health Nurse	123,265	11,447	215	1,496
Fair	27,047	2,512	47	328
4-H Building	6,779	630	12	82
Recycling/HHW	25,843	2,400	45	314
Agency on Aging	153,007	14,209	267	1,857
Soil Conservation	20,971	1,948	37	254
Historical	10,835	1,006	19	131
Appraiser	144,738	13,442	253	1,756
Noxious Weed	65,832	6,114	115	799
Election	69,984	6,499	122	849
Extension Council	137,150	12,737	239	1,664
Solid Waste	39,475	3,666	69	479
Ambulance	285,654	26,528	498	3,466
Men Health Ret Worksho	50,570	4,696	88	614
Pawnee Mental Health	74,250	6,895	130	901
Emp Ben (Health Insuran	857,782	79,660	1,497	10,409
Unemployment	2,210	205	4	27
Liability	49,873	4,632	87	605
Employee Retirement	171,700	15,945	300	2,084
Workers Compensation	84,023	7,803	147	1,020
Social Security	190,425	17,684	332	2,311
TOTAL	6,117,373	568,108	10,673	74,232

County Treas Motor Vehicle Estimate 568,108

County Treasurers Recreational Vehicle Estimate 10,673

County Treasurers 16/20M Vehicle Estimate 74,232

Motor Vehicle Factor 0.09287

Recreational Vehicle Factor 0.00174

16/20M Vehicle Factor 0.01213



<b>Expenditure Fund Transferred From:</b>	<b>Receipt Fund Transferred To:</b>	<b>Actual Amount for 2011</b>	<b>Current Amount for 2012</b>	<b>Proposed Amount for 2013</b>	<b>Transfers Authorized by Statute</b>
Health Nurse	Health Dept. Building	50,000			19-119
Election	Election Equip Reserve	10,000			19-119
General	EM Capital Outlay	10,000			19-119
Appraiser	Appraiser Capital Outlay	2,000			19-119
Road & Bridge	Special Machinery	150,000			19-119
Road & Bridge	Special Road & Bridge	95,000			19-119
General	County Equipment Res	4,000			19-119
General	<u>Recycling/HHW</u>		9,877	9,877	
	Total	321,000	9,877	9,877	
	Adjustments*				
	Adjusted Totals	321,000	9,877	9,877	

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\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

2013

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,126,756	1,291,195	817,962
Receipts:			
Ad Valorem Tax	1,623,077	1,619,960	xxxxxxxxxxxxxxxx
Delinquent Tax	26,325		
Motor Vehicle Tax	130,553	153,332	150,444
Recreational Vehicle Tax	2,484	2,809	2,824
16/20M Vehicle Tax	16,476	21,335	19,658
Gross Earnings (Intangible) Tax	65,355	53,529	56,464
LAVTR			0
City and County Revenue Sharing			0
Mineral Production Tax			
Local Alcoholic Liquor	2,926	3,000	3,000
Compensating Use Tax			
Local Sales Tax			
Vehicle Excise Tax			
Mortgage Registration Fees	72,668	50,000	50,000
Officer's Fees		20,000	20,000
Motor Veh,Antique reg & driv lic fees	4,050	15,000	15,000
Filing fees	315	200	200
Diversion fees & community service		3,000	3,000
Vehicle inspection fees	9,364	6,000	6,000
DARE donation & prisoner work release	2,045		
Housing out of county prisoners			
Reimbursed expenses	180,930	15,000	15,000
District Coroner fees	807	1,000	1,000
Coroner wage reimburs-other counties		3,100	3,100
Interest on delinquent taxes		5,000	5,000
Other Revenue	10,476	5,000	5,000
Transfer in			
Bingo Tax			
Prior year cancelled encumbrances			
Beer Licenses/Moving Permits	780	100	100
Motor Vehicle transfer	28,295		
Neighborhood Revitalization	27,619		
Federal Land Management	2,245		
In Lieu of Taxes (IRB)			
Interest on Idle Funds	131,900	50,000	30,000
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>2,338,689</b>	<b>2,027,365</b>	<b>385,790</b>
<b>Resources Available:</b>	<b>3,465,445</b>	<b>3,318,560</b>	<b>1,203,752</b>



Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
<b>Resources Available:</b>	3,465,445	3,318,560	1,203,752
<b>Expenditures:</b>			
County Commissioners	89,660	106,800	106,800
County Clerk	121,616	125,550	127,950
County Treasurer	98,347	106,675	118,575
County Building & Equipment	237,643	175,000	175,000
County Attorney/Counselor	150,932	177,500	177,900
Register of Deeds	79,538	88,658	91,408
Sheriff	923,997	999,971	1,042,820
District Court	111,697	114,073	120,427
County General	82,176	266,100	490,000
Emergency Management	71,230	83,890	85,090
District Coroner	14,447	15,000	21,000
Janitor	37,812	39,770	40,370
Computer	35,659	50,000	50,000
Juvenile Detention	16,259	20,000	25,000
Appropriations	83,109	83,734	84,584
Appropriations cont.	2,000	11,877	19,877
Neighborhood Revitalization	18,128	36,000	0
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<b>Subtotal</b>	2,174,250	2,500,598	2,776,801
Neighborhood Revitalization Rebate			36,415
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>2,174,250</b>	<b>2,500,598</b>	<b>2,813,216</b>
Unencumbered Cash Balance Dec 31	1,291,195	817,962	xxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	2,685,291	2,500,598	xxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	2,813,216
		Tax Required	1,609,464
		Delinquent Comp Rate:	0.0%
		Amount of 2012 Ad Valorem Tax	1,609,464



2013

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expenditures**

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
County Commissioners			
Salaries	61,440	65,850	65,850
Contractual	25,895	34,500	34,500
Commodities	2,325	6,200	6,200
Capital Outlay		250	250
Total	89,660	106,800	106,800
County Clerk			
Salaries	116,128	113,500	115,900
Contractual	1,903	6,050	6,050
Commodities	2,752	3,500	3,500
Capital Outlay	833	2,500	2,500
Total	121,616	125,550	127,950
County Treasurer			
Salaries	88,184	90,175	102,275
Contractual	7,040	10,500	10,300
Commodities	3,123	4,000	4,000
Capital Outlay		2,000	2,000
Total	98,347	106,675	118,575
County Building & Equipment			
Bldg. Improvements and Equipment	237,643	175,000	175,000
Total	237,643	175,000	175,000
County Attorney/Counselor			
Salaries	132,455	143,000	146,700
Contractual	13,669	27,000	25,200
Commodities	3,319	6,000	4,500
Capital Outlay	1,489	1,500	1,500
Total	150,932	177,500	177,900
Register of Deeds			
Salaries	74,095	81,758	83,558
Contractual	3,462	4,600	5,550
Commodities	1,436	1,500	1,500
Capital Outlay	545	800	800
Total	79,538	88,658	91,408
Sheriff			
Salaries	654,022	706,653	727,880
Contractual	139,392	142,318	148,564
Commodities	112,499	139,000	142,000
Capital Outlay	18,084	12,000	24,376
Total	923,997	999,971	1,042,820
District Court			
Salaries			
Contractual	98,981	99,723	94,560
Commodities	9,044	5,600	5,750
Capital Outlay	3,672	8,750	20,117
Total	111,697	114,073	120,427
Total - Page 7b	1,813,430	1,894,227	1,960,880



Marshall County

2013

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
County General			
Salaries			
Contractual	78,028	150,000	150,000
Commodities	4,148	15,000	15,000
Capital Outlay		101,100	325,000
Total	82,176	266,100	490,000
Emergency Management			
Salaries	55,964	50,150	51,350
Contractual	6,803	12,990	12,990
Commodities	5,559	17,750	17,750
Capital Outlay	2,904	3,000	3,000
Total	71,230	83,890	85,090
District Coroner			
Salaries	4,000	6,000	6,000
District and Deputy Coroner's expense	10,447	9,000	15,000
Total	14,447	15,000	21,000
Janitor			
Salaries	29,524	30,620	31,220
Contractual			
Commodities	8,288	9,150	9,150
Capital Outlay			
Total	37,812	39,770	40,370
Computer			
Computer Maintenance & upgrades	35,659	50,000	50,000
Total	35,659	50,000	50,000
Juvenile Detention			
Juvenile Detention	16,259	20,000	25,000
Total	16,259	20,000	25,000
Appropriations			
Kansas National Guard	1,934	1,934	1,934
Economic Development	56,175	56,800	57,650
Soil Conservation	10,000	10,000	10,000
RSVP	15,000	15,000	15,000
Total	83,109	83,734	84,584
Appropriations cont.			
Transfer to Recycling/HHW		9,877	9,877
LEPP	2,000	2,000	10,000
Total	2,000	11,877	19,877
Total - Page7c	342,692	570,371	815,921

**FUND PAGE - GENERAL**

General Fund - Detail Expend

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**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Total	0	0	0
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Marshall County

2013

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Total	0	0	0
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## Adopted Budget

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### FUND PAGE FOR FUNDS WITH A TAX LEVY

Page No. 9



Adopted Budget  
Road & Bridge[illegible]



2013

**FUND PAGE - ROAD DETAIL**

Adopted Budget

<b>Road &amp; Bridge Fund</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Road & Bridge Fund			
Salaries	703,575	771,400	776,410
Contractual	289,431	325,150	284,150
Commodities	1,223,348	1,338,200	1,384,200
Capital Outlay	120,959	277,500	152,500
Total	2,337,313	2,712,250	2,597,260
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
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Commodities			
Capital Outlay			
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Total	0	0	0
Salaries			
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Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total Detail Expenditures**	2,337,313	2,712,250	2,597,260

\*\* Note: The Total Detail Expenditures amounts should agree to Road Subtotal amounts.



Marshall County

2013

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Health Nurse	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	115,693	130,489	57,295
Receipts:			
Ad Valorem Tax	122,180	123,265	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,023		
Motor Vehicle Tax	12,503	11,546	11,447
Recreational Vehicle Tax	235	212	215
16/20 M Vehicle Tax	1,991	1,607	1,496
Reimbursements	336,162	250,000	350,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>474,094</b>	<b>386,630</b>	<b>363,158</b>
<b>Resources Available:</b>	<b>589,787</b>	<b>517,119</b>	<b>420,453</b>
Expenditures:			
Salaries	217,896	162,270	201,788
Contractual	22,226	23,315	21,800
Commodities	166,052	230,000	228,700
Capital Outlay		41,500	90,800
Transfer out	50,000		
Neighborhood Revitalization Rebate	3,124	2,739	2,839
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>459,298</b>	<b>459,824</b>	<b>545,927</b>
Unencumbered Cash Balance Dec 31	130,489	57,295	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	504,631	459,824	xxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		545,927
	Tax Required		125,474
	Delinquent Comp Rate: 0.0%		0
	Amount of 2012 Ad Valorem Tax		125,474

Adopted Budget Fair	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	109	65	65
Receipts:			
Ad Valorem Tax	28,789	27,047	xxxxxxxxxxxxxxxxxx
Delinquent Tax	204		
Motor Vehicle Tax	2,544	2,725	2,512
Recreational Vehicle Tax	48	50	47
16/20 M Vehicle Tax	334	379	328
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>31,919</b>	<b>30,201</b>	<b>2,887</b>
<b>Resources Available:</b>	<b>32,028</b>	<b>30,266</b>	<b>2,952</b>
Expenditures:			
Appropriations-Fair Board	31,227	25,000	25,000
Appropriations-Building Improvements		2,500	2,500
Appropriations-Insurance Increase		2,100	2,100
Neighborhood Revitalization Rebate	736	601	617
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>31,963</b>	<b>30,201</b>	<b>30,217</b>
Unencumbered Cash Balance Dec 31	65	65	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	32,241	30,201	xxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		30,217
	Tax Required		27,265
	Delinquent Comp Rate: 0.0%		0
	Amount of 2012 Ad Valorem Tax		27,265

Marshall County

2013

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget 4-H Building	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	85	40	0
Receipts:			
Ad Valorem Tax	6,671	6,779	xxxxxxxxxxxxxxxxxx
Delinquent Tax	56		
Motor Vehicle Tax	689	631	630
Recreational Vehicle Tax	13	13	12
16/20 M Vehicle Tax	97	88	82
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>7,526</b>	<b>7,511</b>	<b>724</b>
<b>Resources Available:</b>	<b>7,611</b>	<b>7,551</b>	<b>724</b>
Expenditures:			
Appropriations	7,400	7,400	7,400
Neighborhood Revitalization Rebate	171	151	155
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>7,571</b>	<b>7,551</b>	<b>7,555</b>
Unencumbered Cash Balance Dec 31	40	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	7,572	7,551	xxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
			7,555
	Tax Required		
			6,831
	Delinquent Comp Rate: 0.0%		
			0
	Amount of 2012 Ad Valorem Tax		
			6,831

Adopted Budget

Recycling/HHW	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	39,211	44,869	19,429
Receipts:			
Ad Valorem Tax	36,631	25,843	xxxxxxxxxxxxxxxxxx
Delinquent Tax	330		
Motor Vehicle Tax	4,099	3,457	2,400
Recreational Vehicle Tax	76	63	45
16/20 M Vehicle Tax	718	481	314
Charge for Services	10,876		
Reimbursements	325		
Transfer from General		9,877	9,877
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>53,055</b>	<b>39,721</b>	<b>12,636</b>
<b>Resources Available:</b>	<b>92,266</b>	<b>84,590</b>	<b>32,065</b>
Expenditures:			
Recycling	46,460	49,100	49,700
Household Hazardous Waste		15,500	15,500
Neighborhood Revitalization Rebate	937	561	767
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>47,397</b>	<b>65,161</b>	<b>65,967</b>
Unencumbered Cash Balance Dec 31	44,869	19,429	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	64,940	65,161	xxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		
			65,967
	Tax Required		
			33,902
	Delinquent Comp Rate: 0.0%		
			0
	Amount of 2012 Ad Valorem Tax		
			33,902

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Agency on Aging	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	111,848	79,556	47,951
Receipts:			
Ad Valorem Tax	115,281	153,007	xxxxxxxxxxxxxxxx
Delinquent Tax	1,326		
Motor Vehicle Tax	17,162	10,886	14,209
Recreational Vehicle Tax	325	200	267
16/20 M Vehicle Tax	2,322	1,515	1,857
Interest on Idle Funds			
Miscellaneous	50		
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>136,466</b>	<b>165,608</b>	<b>16,333</b>
<b>Resources Available:</b>	<b>248,314</b>	<b>245,164</b>	<b>64,284</b>
Expenditures:			
Salaries	69,492	125,700	134,700
Contractual	41,312	53,867	55,137
Commodities	31,627	10,500	10,700
Capital Outlay	2,440	4,000	19,200
Operating Transfers	20,940		
Neighborhood Revitalization Rebate	2,947	3,146	3,599
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>168,758</b>	<b>197,213</b>	<b>223,336</b>
Unencumbered Cash Balance Dec 31	79,556	47,951	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	189,628	197,213	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	223,336
		Tax Required	159,052
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	159,052

Adopted Budget Soil Conservation	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	211	137	0
Receipts:			
Ad Valorem Tax	21,065	20,971	xxxxxxxxxxxxxxxx
Delinquent Tax	158		
Motor Vehicle Tax	1,932	1,995	1,948
Recreational Vehicle Tax	37	37	37
16/20 M Vehicle Tax	273	278	254
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>23,465</b>	<b>23,281</b>	<b>2,239</b>
<b>Resources Available:</b>	<b>23,676</b>	<b>23,418</b>	<b>2,239</b>
Expenditures:			
Appropriations	23,000	23,000	23,000
Neighborhood Revitalization Rebate	539	418	481
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>23,539</b>	<b>23,418</b>	<b>23,481</b>
Unencumbered Cash Balance Dec 31	137	0	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	23,542	23,466	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	23,481
		Tax Required	21,242
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	21,242



**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Historical	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	173	11	0
Receipts:			
Ad Valorem Tax	10,650	10,835	XXXXXXXXXXXXXXXXXX
Delinquent Tax	88		
Motor Vehicle Tax	1,119	1,003	1,006
Recreational Vehicle Tax	21	18	19
16/20 M Vehicle Tax	131	140	131
Interest on Idle Funds			
Miscellaneous		234	
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>12,009</b>	<b>12,230</b>	<b>1,156</b>
<b>Resources Available:</b>	<b>12,182</b>	<b>12,241</b>	<b>1,156</b>
Expenditures:			
Appropriations	11,899	12,000	12,000
Neighborhood Revitalization Rebate	272	241	251
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>12,171</b>	<b>12,241</b>	<b>12,251</b>
Unencumbered Cash Balance Dec 31	11	0	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	12,200	12,241	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	12,251
		Tax Required	11,095
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	11,095

Adopted Budget Appraiser	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	37,824	32,739	20,065
Receipts:			
Ad Valorem Tax	128,268	144,738	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,219		
Motor Vehicle Tax	15,181	12,122	13,442
Recreational Vehicle Tax	287	222	253
16/20 M Vehicle Tax	2,122	1,687	1,756
Reimbursements	4,726		
Interest on Idle Funds			
Miscellaneous	645		
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>152,448</b>	<b>158,769</b>	<b>15,451</b>
<b>Resources Available:</b>	<b>190,272</b>	<b>191,508</b>	<b>35,516</b>
Expenditures:			
Salaries	122,174	128,980	132,060
Contractual	18,360	17,700	17,700
Commodities	6,326	6,600	6,600
Capital Outlay	5,394	12,000	12,000
Transfer Out	2,000	3,000	2,200
Neighborhood Revitalization Rebate	3,279	3,163	3,126
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>157,533</b>	<b>171,443</b>	<b>173,686</b>
Unencumbered Cash Balance Dec 31	32,739	20,065	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	172,167	171,443	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	173,686
		Tax Required	138,170
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	138,170

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Noxious Weed</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	52,333	55,731	35,484
Receipts:			
Ad Valorem Tax	49,889	65,832	XXXXXXXXXXXXXXXXXX
Delinquent Tax	535		
Motor Vehicle Tax	6,994	4,683	6,114
Recreational Vehicle Tax	134	86	115
16/20 M Vehicle Tax	775	652	799
Reimbursement	7,987		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>66,314</b>	<b>71,253</b>	<b>7,028</b>
<b>Resources Available:</b>	<b>118,647</b>	<b>126,984</b>	<b>42,512</b>
Expenditures:			
Salaries	27,363	29,200	30,220
Contractual	2,280	8,900	8,900
Commodities	32,004	51,950	51,950
Capital Outlay			
Neighborhood Revitalization Rebate	1,269	1,450	1,124
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>62,916</b>	<b>91,500</b>	<b>92,194</b>
Unencumbered Cash Balance Dec 31	55,731	35,484	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	90,724	91,500	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			92,194
Tax Required			49,682
Delinquent Comp Rate: 0.0%			0
Amount of 2012 Ad Valorem Tax			49,682

Adopted Budget <b>Election</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	19,794	22,082	6,073
Receipts:			
Ad Valorem Tax	39,912	69,984	XXXXXXXXXXXXXXXXXX
Delinquent Tax	623		
Motor Vehicle Tax	7,847	3,769	6,499
Recreational Vehicle Tax	150	69	122
16/20 M Vehicle Tax	915	524	849
Reimbursement	1,603		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>51,050</b>	<b>74,346</b>	<b>7,470</b>
<b>Resources Available:</b>	<b>70,844</b>	<b>96,428</b>	<b>13,543</b>
Expenditures:			
Salaries	8,952	16,000	16,000
Contractual	18,409	29,300	29,300
Commodities	10,381	43,500	43,500
Capital Outlay			
Transfer Out	10,000		
Neighborhood Revitalization Rebate	1,020	1,555	1,742
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>48,762</b>	<b>90,355</b>	<b>90,542</b>
Unencumbered Cash Balance Dec 31	22,082	6,073	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	53,625	90,355	XXXXXXXXXXXXXXXXXX
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			90,542
Tax Required			76,999
Delinquent Comp Rate: 0.0%			0
Amount of 2012 Ad Valorem Tax			76,999

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Extension Council	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,748	297	297
Receipts:			
Ad Valorem Tax	127,096	137,150	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,063		
Motor Vehicle Tax	13,197	12,007	12,737
Recreational Vehicle Tax	250	220	239
16/20 M Vehicle Tax	1,803	1,671	1,664
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>143,409</b>	<b>151,048</b>	<b>14,640</b>
<b>Resources Available:</b>	<b>145,157</b>	<b>151,345</b>	<b>14,937</b>
Expenditures:			
Appropriation	141,611	148,000	155,500
Neighborhood Revitalization Rebate	3,249	3,048	3,333
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>144,860</b>	<b>151,048</b>	<b>158,833</b>
Unencumbered Cash Balance Dec 31	297	297	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	145,416	151,048	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	158,833
		Tax Required	143,896
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	143,896

Adopted Budget Solid Waste	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	366,766	390,216	211,464
Receipts:			
Ad Valorem Tax	64,840	39,475	XXXXXXXXXXXXXXXXXX
Delinquent Tax	853		
Motor Vehicle Tax	11,355	6,123	3,666
Recreational Vehicle Tax	215	112	69
16/20 M Vehicle Tax	1,523	852	479
Charges for Service	284,255	250,000	250,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>363,041</b>	<b>296,562</b>	<b>254,214</b>
<b>Resources Available:</b>	<b>729,807</b>	<b>686,778</b>	<b>465,678</b>
Expenditures:			
Salaries	28,343	32,600	35,520
Contractual	11,373	325,750	326,250
Commodities	10,016	16,100	17,100
Capital Outlay	59,837	100,000	
Allocations and distributions	228,364		
Neighborhood Revitalization Rebate	1,658	864	
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>339,591</b>	<b>475,314</b>	<b>378,870</b>
Unencumbered Cash Balance Dec 31	390,216	211,464	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	466,765	475,314	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	378,870
		Tax Required	0
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	0



**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Ambulance</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,538	3,088	449
Receipts:			
Ad Valorem Tax	282,864	285,654	XXXXXXXXXXXXXXXXXX
Delinquent Tax	2,183	500	
Motor Vehicle Tax	27,423	26,722	26,528
Recreational Vehicle Tax	521	490	498
16/20 M Vehicle Tax	3,533	3,719	3,466
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>316,524</b>	<b>317,085</b>	<b>30,492</b>
<b>Resources Available:</b>	<b>318,062</b>	<b>320,173</b>	<b>30,941</b>
Expenditures:			
Axtell Appropriation	31,852	31,852	31,852
Blue Rapids Appropriation	12,000	12,000	12,000
Frankfort Appropriations	43,500	43,500	43,500
Marysville Appropriations	195,959	201,593	221,593
Waterville Appropriations	24,431	24,431	24,431
Neighborhood Revitalization Rebate	7,232	6,348	7,001
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>314,974</b>	<b>319,724</b>	<b>340,377</b>
Unencumbered Cash Balance Dec 31	3,088	449	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	317,011	319,784	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	340,377
		Tax Required	309,436
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	309,436

Adopted Budget <b>Men Health Ret Workshop</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,014	111	1,235
Receipts:			
Ad Valorem Tax	48,217	50,570	XXXXXXXXXXXXXXXXXX
Delinquent Tax	424		
Motor Vehicle Tax	5,296	4,556	4,696
Recreational Vehicle Tax	100	84	88
16/20 M Vehicle Tax	732	634	614
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>54,769</b>	<b>55,844</b>	<b>5,398</b>
<b>Resources Available:</b>	<b>55,783</b>	<b>55,955</b>	<b>6,633</b>
Expenditures:			
Appropriation	54,439	54,720	54,720
Neighborhood Revitalization Rebate	1,233		1,113
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>55,672</b>	<b>54,720</b>	<b>55,833</b>
Unencumbered Cash Balance Dec 31	111	1,235	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	55,959	55,844	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	55,833
		Tax Required	49,200
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	49,200

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget

**Pawnee Mental Health**

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	234	136	284
Receipts:			
Ad Valorem Tax	73,028	74,250	XXXXXXXXXXXXXXXXXX
Delinquent Tax	616	300	
Motor Vehicle Tax	7,654	6,900	6,895
Recreational Vehicle Tax	145	126	130
16/20 M Vehicle Tax	1,066	960	901
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>82,509</b>	<b>82,536</b>	<b>7,926</b>
<b>Resources Available:</b>	<b>82,743</b>	<b>82,672</b>	<b>8,210</b>
Expenditures:			
Appropriation	80,740	80,738	80,738
Neighborhood Revitalization Rebate	1,867	1,650	1,679
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>82,607</b>	<b>82,388</b>	<b>82,417</b>
Unencumbered Cash Balance Dec 31	136	284	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	82,615	82,388	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	82,417
		Tax Required	74,207
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	74,207

Adopted Budget

**Emp Ben (Health Insurance)**

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	186,717	146,684	72,561
Receipts:			
Ad Valorem Tax	797,088	857,782	XXXXXXXXXXXXXXXXXX
Delinquent Tax	5,647		
Motor Vehicle Tax	68,851	75,299	79,660
Recreational Vehicle Tax	1,301	1,380	1,497
16/20 M Vehicle Tax	9,841	10,478	10,409
Reimbursement	13,186		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>895,914</b>	<b>944,939</b>	<b>91,566</b>
<b>Resources Available:</b>	<b>1,082,631</b>	<b>1,091,623</b>	<b>164,127</b>
Expenditures:			
Employee Health Insurance	915,568	1,000,000	1,200,000
Neighborhood Revitalization Rebate	20,379	19,062	23,980
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>935,947</b>	<b>1,019,062</b>	<b>1,223,980</b>
Unencumbered Cash Balance Dec 31	146,684	72,561	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	995,480	1,019,062	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,223,980
		Tax Required	1,059,853
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	1,059,853

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget

**Unemployment**

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	5,923	5,490	3,841
Receipts:			
Ad Valorem Tax	1,755	2,210	XXXXXXXXXXXXXXXXXX
Delinquent Tax	19		
Motor Vehicle Tax	155	164	205
Recreational Vehicle Tax	2	3	4
16/20 M Vehicle Tax	83	23	27
Reimbursement	23		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>2,037</b>	<b>2,400</b>	<b>236</b>
<b>Resources Available:</b>	<b>7,960</b>	<b>7,890</b>	<b>4,077</b>
Expenditures:			
Unemployment tax payments	2,425	4,000	6,000
Neighborhood Revitalization Rebate	45	49	45
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>2,470</b>	<b>4,049</b>	<b>6,045</b>
Unencumbered Cash Balance Dec 31	5,490	3,841	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	6,045	4,049	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	6,045
		Tax Required	1,968
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	1,968

Adopted Budget

**Liability**

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	47,875	41,578	20,656
Receipts:			
Ad Valorem Tax	48,568	49,873	XXXXXXXXXXXXXXXXXX
Delinquent Tax	466		
Motor Vehicle Tax	5,292	4,590	4,632
Recreational Vehicle Tax	97	84	87
16/20 M Vehicle Tax	1,074	639	605
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>55,497</b>	<b>55,186</b>	<b>5,324</b>
<b>Resources Available:</b>	<b>103,372</b>	<b>96,764</b>	<b>25,980</b>
Expenditures:			
Insurance Premiums	60,552	75,000	80,000
Neighborhood Revitalization Rebate	1,242	1,108	1,251
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>61,794</b>	<b>76,108</b>	<b>81,251</b>
Unencumbered Cash Balance Dec 31	41,578	20,656	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	81,248	76,108	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	81,251
		Tax Required	55,271
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	55,271



0

2013

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Employee Retirement	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	232,734	190,165	86,931
Receipts:			
Ad Valorem Tax	126,984	171,700	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	1,598		
Motor Vehicle Tax	19,923	11,993	15,945
Recreational Vehicle Tax	369	220	300
16/20 M Vehicle Tax	3,755	1,669	2,084
Reimbursements	3,788		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>156,417</b>	<b>185,582</b>	<b>18,329</b>
<b>Resources Available:</b>	<b>389,151</b>	<b>375,747</b>	<b>105,260</b>
Expenditures:			
Retirement Plan Contributions	195,740	285,000	325,000
Neighborhood Revitalization Rebate	3,246	3,816	5,087
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>198,986</b>	<b>288,816</b>	<b>330,087</b>
Unencumbered Cash Balance Dec 31	190,165	86,931	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	278,262	288,816	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	330,087
		Tax Required	224,827
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	224,827

Adopted Budget <b>Workers Compensation</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	40,127	34,395	31,140
Receipts:			
Ad Valorem Tax	42,016	84,023	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	489		
Motor Vehicle Tax	6,132	3,964	7,803
Recreational Vehicle Tax	115	73	147
16/20 M Vehicle Tax	954	552	1,020
Reimbursement	6,276		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Receipts</b>	<b>55,982</b>	<b>88,612</b>	<b>8,970</b>
<b>Resources Available:</b>	<b>96,109</b>	<b>123,007</b>	<b>40,110</b>
Expenditures:			
Insurance Premiums	60,640	90,000	95,000
Neighborhood Revitalization Rebate	1,074	1,867	1,271
Miscellaneous			
Does miscellaneous exceed 10% of Total			
<b>Total Expenditures</b>	<b>61,714</b>	<b>91,867</b>	<b>96,271</b>
Unencumbered Cash Balance Dec 31	34,395	31,140	xxxxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	86,078	91,867	xxxxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	96,271
		Tax Required	56,161
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	56,161

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget Social Security	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	64,828	73,541	44,494
Receipts:			
Ad Valorem Tax	180,697	190,425	XXXXXXXXXXXXXXXXXX
Delinquent Tax	1,581		
Motor Vehicle Tax	19,463	17,071	17,684
Recreational Vehicle Tax	366	313	332
16/20 M Vehicle Tax	3,003	2,376	2,311
Reimbursement	6,673		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>211,783</b>	<b>210,185</b>	<b>20,327</b>
<b>Resources Available:</b>	<b>276,611</b>	<b>283,726</b>	<b>64,821</b>
Expenditures:			
Social Security and Medicare	198,450	235,000	265,000
Neighborhood Revitalization Rebate	4,620	4,232	4,634
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>203,070</b>	<b>239,232</b>	<b>269,634</b>
Unencumbered Cash Balance Dec 31	73,541	44,494	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	239,643	239,232	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	269,634
		Tax Required	204,813
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	204,813

Adopted Budget 0	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total I			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	0	0	XXXXXXXXXXXXXXXXXX
2011/2012 Budget Authority Amount:	0	0	XXXXXXXXXXXXXXXXXX
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	0
		Tax Required	0
		Delinquent Comp Rate: 0.0%	0
		Amount of 2012 Ad Valorem Tax	0

2013

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>Special Park &amp; Rec</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	29,919	32,845	31,845
Receipts:			
State Alcohol tax	2,926	2,000	2,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>2,926</b>	<b>2,000</b>	<b>2,000</b>
<b>Resources Available:</b>	<b>32,845</b>	<b>34,845</b>	<b>33,845</b>
Expenditures:			
Contractual Services		3,000	3,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>
Unencumbered Cash Balance Dec 31	32,845	31,845	30,845
2011/2012 Budget Authority Amount:	3,000	3,000	

Adopted Budget

<b>Special Alcohol</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	50,857	53,354	49,854
Receipts:			
State Alcohol Tax	5,597	4,000	4,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>5,597</b>	<b>4,000</b>	<b>4,000</b>
<b>Resources Available:</b>	<b>56,454</b>	<b>57,354</b>	<b>53,854</b>
Expenditures:			
Contractual Services	3,100	7,500	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>3,100</b>	<b>7,500</b>	<b>10,000</b>
Unencumbered Cash Balance Dec 31	53,354	49,854	43,854
2011/2012 Budget Authority Amount:	7,500	7,500	



2013

## FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Aging - KDOT	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	71,932	87,029	39,729
Receipts:			
Federal State and Reimbursements	145,381	81,200	140,000
Other Revenue	578	1,500	9,048
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>145,959</b>	<b>82,700</b>	<b>149,048</b>
<b>Resources Available:</b>	<b>217,891</b>	<b>169,729</b>	<b>188,777</b>
Expenditures:			
Contractual Expenses	130,862	130,000	149,500
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>130,862</b>	<b>130,000</b>	<b>149,500</b>
Unencumbered Cash Balance Dec 31	87,029	39,729	39,277
2011/2012 Budget Authority Amount:	130,867	130,000	

Adopted Budget

Adopted Budget Aging - Kitchen Equip	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	888	888	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>888</b>	<b>888</b>	<b>0</b>
Expenditures:			
		888	
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>888</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	888	0	0
2011/2012 Budget Authority Amount:	0	888	



## FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Health Cap Outlay	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	40,936	40,936	20,936
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	0	0	0
<b>Resources Available:</b>	40,936	40,936	20,936
Expenditures:			
		20,000	20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	0	20,000	20,000
Unencumbered Cash Balance Dec 31	40,936	20,936	936
2011/2012 Budget Authority Amount:	20,000	20,000	

## Adopted Budget

911 Local	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	61,077	29,924	38,081
Receipts:			
Reimbursements and Grants	14,070	25,000	25,000
Charges for Services	15,854	16,000	16,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	29,924	41,000	41,000
<b>Resources Available:</b>	91,001	70,924	79,081
Expenditures:			
Contractual expenses	61,077	32,843	75,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	61,077	32,843	75,000
Unencumbered Cash Balance Dec 31	29,924	38,081	4,081
2011/2012 Budget Authority Amount:	95,000	95,000	

2013

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget <b>911 Special</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	44,514	64,478	47,978
Receipts:			
Charges for Services	46,777	48,500	45,000
Reimbursements and Grants	3		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>46,780</b>	<b>48,500</b>	<b>45,000</b>
<b>Resources Available:</b>	<b>91,294</b>	<b>112,978</b>	<b>92,978</b>
Expenditures:			
Contractual expenses	26,816	65,000	65,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>26,816</b>	<b>65,000</b>	<b>65,000</b>
Unencumbered Cash Balance Dec 31	64,478	47,978	27,978
2011/2012 Budget Authority Amount:	65,000	65,000	

Adopted Budget

<b>EM Capital Outlay</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	10,000	20,000	20,000
Receipts:			
Transfers	10,000		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	20,000	20,000	20,000
2011/2012 Budget Authority Amount:	0	0	

## NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2011 is to be shown)

### Non-Budgeted Funds-A

[illegible][illegible]

**\*\*Note:** These two block figures should agree.



## NON-BUDGETED FUNDS (B)

(Only the actual budget year for 2011 is to be shown)

(1) Fund Name:	(2) Fund Name:	(3) Fund Name:
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**\*\*Note:** These two block figures should agree.



Marshall County

### NON-BUDGETED FUNDS (C)

(Only the actual budget year for 2011 is to be shown)

2013

## Non-Budgeted Funds-C

[illegible]

**\*\*Note:** These two block figures should agree.

Marshall County

**NON-BUDGETED FUNDS (D)**  
(Only the actual budget year for 2011 is to be shown)

2013

**Non-Budgeted Funds-D**

(1) Fund Name:				(2) Fund Name:				(3) Fund Name:				(4) Fund Name:				(5) Fund Name:			
Sp Law Enforcement				Appraiser Capital Outlay				Road and Bridge Sales Tax				Register of Deeds Tech Fun				Sheriff Capital Outlay			
Unencumbered				Unencumbered				Unencumbered				Unencumbered				Unencumbered			
Cash Balance Jan 1		1,087		Cash Balance Jan 1		6,200		Cash Balance Jan 1		160		Cash Balance Jan 1		13,948		Cash Balance Jan 1		25,000	
Receipts:				Receipts:				Receipts:				Receipts:				Receipts:			
Fees		1,268		Transfer		2,000		Reimbursement		1,097		Licenses, permits, fees		10,296					
Reimbursement		20										Interest		111					
Miscellaneous		656																	
Total Receipts		1,944		Total Receipts		2,000		Total Receipts		1,097		Total Receipts		10,407		Total Receipts		0	
Resources Available:		3,031		Resources Available:		8,200		Resources Available:		1,257		Resources Available:		24,355		Resources Available:		25,000	
Expenditures:				Expenditures:				Expenditures:				Expenditures:				Expenditures:			
								Contractual Expense		1,157		Contractual exp		8,729					
Total Expenditures		0		Total Expenditures		0		Total Expenditures		1,157		Total Expenditures		8,729		Total Expenditures		0	
Cash Balance Dec 31		3,031		Cash Balance Dec 31		8,200		Cash Balance Dec 31		100		Cash Balance Dec 31		15,626		Cash Balance Dec 31		25,000	



NOTICE OF BUDGET HEARING

2013

The governing body of  
**Marshall County**  
will meet on September 17, 2012 at 10:30 a.m. at Commissioners Room, 1201 Broadway, Marysville, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at County Clerk's Office, 1201 Broadway, Marysville, KS and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	2,174,250	13.869	2,500,598	13.663	2,813,216	1,609,464	13.161
Debt Service	65,284	0.512	41,330	0.119	10,189	8,344	0.068
Road & Bridge	2,621,431	13.074	2,753,973	15.956	2,640,461	1,909,355	15.613
Health Nurse	459,298	1.044	459,824	1.040	545,927	125,474	1.026
Fair	31,963	0.246	30,201	0.228	30,217	27,265	0.223
4-H Building	7,571	0.057	7,551	0.057	7,555	6,831	0.056
Recycling/HHW	47,397	0.313	65,161	0.218	65,967	33,902	0.277
Agency on Aging	168,758	0.985	197,213	1.290	223,336	159,052	1.301
Soil Conservation	23,539	0.180	23,418	0.177	23,481	21,242	0.174
Historical	12,171	0.091	12,241	0.091	12,251	11,095	0.091
Appraiser	157,533	1.096	171,443	1.221	173,686	138,170	1.130
Noxious Weed	62,916	0.424	91,500	0.555	92,194	49,682	0.406
Election	48,762	0.341	90,355	0.590	90,542	76,999	0.630
Extension Council	144,860	1.086	151,048	1.157	158,833	143,896	1.177
Solid Waste	339,591	0.554	475,314	0.333	378,870		
Ambulance	314,974	2.417	319,724	2.409	340,377	309,436	2.530
Men Health Ret Worksh	55,672	0.412	54,720	0.427	55,833	49,200	0.402
Pawnee Mental Health	82,607	0.624	82,388	0.626	82,417	74,207	0.607
Emp Ben (Health Insura	935,947	6.811	1,019,062	7.235	1,223,980	1,059,853	8.667
Unemployment	2,470	0.015	4,049	0.019	6,045	1,968	0.016
Liability	61,794	0.415	76,108	0.421	81,251	55,271	0.452
Employee Retirement	198,986	1.085	288,816	1.448	330,087	224,827	1.838
Workers Compensation	61,714	0.359	91,867	0.709	96,271	56,161	0.459
Social Security	203,070	1.544	239,232	1.606	269,634	204,813	1.675
Special Park & Rec			3,000		3,000		
Special Alcohol	3,100		7,500		10,000		
Aging - KDOT	130,862		130,000		149,500		
Aging - Kitchen Equip			888				
Health Cap Outlay			20,000		20,000		
911 Local	61,077		32,843		75,000		
911 Special	26,816		65,000		65,000		
EM Capital Outlay							
Non-Budgeted Funds-A	500,154						
Non-Budgeted Funds-B	534,085						
Non-Budgeted Funds-C	70,289						
Non-Budgeted Funds-D	9,886						
Totals	9,618,827	47.554	9,506,367	51.595	10,075,120	6,356,507	51.979
Less: Transfers	321,000		9,877		9,877		
Net Expenditure	9,297,827		9,496,490		10,065,243		
Total Tax Levied	5,604,293		6,117,373		XXXXXXXXXXXXXXXXXXXX		
Assessed Valuation	117,848,243		118,567,942		122,290,369		

Outstanding Indebtedness,

	2010	2011	2012
January 1,			
G.O. Bonds	432,000	364,000	283,365
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	31,906	57,518	77,424
Total	463,906	421,518	360,789

\*Tax rates are expressed in mills

Sonya L. Stohs

Clerk



## NOTICE OF BUDGET HEARING

Other County Special District Funds	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013			
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	July 1, 2012 Estimated Valuation	Est. Tax Rate*
Totals	0	0.000	0	0.000	0	0		0.000

\*Tax rates are expressed in mills

Clerk

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Marshall County

2013

**2013 Neighborhood Revitalization Rebate**

Budgeted Funds for 2013	2012 Ad Valorem before	2012 Mil Rate before Rebate	Estimate 2013 NR Rebate
General	1,573,049	12.863	36,415
Debt Service	8,155	0.067	189
Road & Bridge	1,866,154	15.260	43,201
Health Nurse	122,635	1.003	2,839
Fair	26,648	0.218	617
4-H Building	6,676	0.055	155
Recycling/HHW	33,135	0.271	767
Agency on Aging	155,453	1.271	3,599
Soil Conservation	20,761	0.170	481
Historical	10,844	0.089	251
Appraiser	135,044	1.104	3,126
Noxious Weed	48,558	0.397	1,124
Election	75,257	0.615	1,742
Extension Council	143,991	1.177	3,333
Solid Waste			
Ambulance	302,435	2.473	7,001
Men Health Ret Worksho	48,087	0.393	1,113
Pawnee Mental Health	72,528	0.593	1,679
Emp Ben (Health Insuran	1,035,873	8.471	23,980
Unemployment	1,923	0.016	45
Liability	54,020	0.442	1,251
Employee Retirement	219,740	1.797	5,087
Workers Compensation	54,890	0.449	1,271
Social Security	200,179	1.637	4,634
0			
<b>TOTAL</b>	<b>6,216,035</b>	<b>50.830</b>	<b>143,900</b>

2012 July 1 Valuation: 122,290,369

Valuation Factor: 122,290.369

Neighborhood Revitalization Subj to Rebate: 2,830,967

Neighborhood Revitalization factor: 2,830.967

\*\*This information comes from the 2013 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.

COUNTY RESOLUTION

RESOLUTION NO. 12-09-4-1

A resolution expressing the property taxation policy of the Board of Marshall County Commissioners with respect to financing the 2013 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Marshall County budget exceed the amount levied to finance the 2012 Marshall County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Marshall County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2013 Marshall County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Marshall County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2013 Marshall County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Marshall County Commissioners. The date and time of budget hearings with the Board of Marshall County Commissioners will be published in the Marionville Advocate. Interested persons can also address questions concerning the budget to Marshall County Clerk by calling 562-5361 between the hours of 8:30 a.m. to 5:00 p.m., Monday through Fridays, excluding holidays.

Adopted this 4th day of September, 2012 by the Board of Marshall County Commissioners.

BOARD OF COUNTY COMMISSIONERS

R. S. Council  
Shirley K. Noble  
Charles R. Loei



ATTEST.